

Office of Vocational Rehabilitation 1281 Highway 51, Madison, MS 39110
AGENCY ADDRESS

H.S. McMillan
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	21,462,438	25,397,733	25,397,733		
a. Additional Compensation			230,889		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	21,462,438	25,397,733	25,628,622	230,889	0.90%
2. Travel					
a. Travel & Subsistence (In-State)	848,199	849,000	879,000	30,000	3.53%
b. Travel & Subsistence (Out-of-State)	105,693	105,000	105,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	953,892	954,000	984,000	30,000	3.14%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	208,500	200,000	200,000		
b. Communications, Transportation & Utilities	667,471	740,000	740,000		
c. Public Information	13,089	26,000	26,000		
d. Rents	716,195	758,000	758,000		
e. Repairs & Service	126,579	213,000	213,000		
f. Fees, Professional & Other Services	748,388	935,520	935,520		
g. Other Contractual Services	39,896	68,500	68,500		
h. Data Processing	1,103,698	1,426,471	1,426,471		
i. Other	9,355	9,100	9,100		
Total Contractual Services	3,633,171	4,376,591	4,376,591		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	1,592	1,100	1,100		
b. Printing & Office Supplies & Materials	242,691	202,000	225,000	23,000	11.38%
c. Equipment, Repair Parts, Supplies & Accessories	19,356	18,700	18,700		
d. Professional & Scientific Supplies & Materials	15,676	12,100	12,100		
e. Other Supplies & Materials	183,797	142,692	169,692	27,000	18.92%
Total Commodities	463,112	376,592	426,592	50,000	13.27%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	1,624		2,510	2,510	
c. Office Machines, Furniture, Fixtures & Equipment	40,441	25,400	25,400		
d. IS Equipment (Data Processing & Telecommunications)	522,220	290,000	296,916	6,916	2.38%
e. Equipment - Lease Purchase					
f. Other Equipment	51,691	37,026	27,600	(9,426)	(25.45%)
Total Equipment (Schedule D-2)	615,976	352,426	352,426		
3. Vehicles (Schedule D-3)	583,370				
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	22,481,235	27,063,098	28,086,205	1,023,107	3.78%
TOTAL EXPENDITURES	50,193,194	58,520,440	59,854,436	1,333,996	2.27%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	6,938,026	7,817,027	8,101,168	284,141	3.63%
State Support Special Funds	2,113,032	1,863,125	1,863,125		
Federal Funds _____ Other Special Funds (Specify) _____	37,786,200	44,068,667	45,118,522	1,049,855	2.38%
State WIA Boards	393,628	1,333,829	1,333,829		
Other Source Funds	2,962,308	3,437,792	3,437,792		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	50,193,194	58,520,440	59,854,436	1,333,996	2.27%
GENERAL FUND LAPSE	192,177				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	473	473	473		
b.) Full T-L	111	111	111		
c.) Part Perm.	7	7	7		
d.) Part T-L	2	2	2		
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	13.00	7.00	7.00		
b.) Full T-L	23.27	15.00	15.00		
c.) Part Perm.	14.29	9.00	9.00		
d.) Part T-L	100.00				

Approved by: H.S. McMillan
Official of Board or Commission

Budget Officer: Chis Howard / choward@mdrs.state.ms.us

Phone Number: 601-853-5220

Submitted by: H.S. McMillan
Name

Title: Executive Director

Date: August 14, 2009

REQUEST BY FUNDING SOURCE

Name of Agency Office of Vocational Rehabilitation

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	3,039,958	14.16%		3,604,374	14.19%		3,653,553	14.25%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	1,468,495	6.84%		1,468,495	5.78%		1,468,495	5.72%	
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	16,198,879	75.47%		19,400,760	76.38%		19,582,470	76.40%	
9. State WIA Boards	296,924	1.38%		424,104	1.66%		424,104	1.65%	
10. Other Source Funds	458,182	2.13%		500,000	1.96%		500,000	1.95%	
11.									
12.									
Total Salaries	21,462,438		42.75%	25,397,733		43.39%	25,628,622		42.81%
1. General _____ State Support Special (Specify) _____	145,101	15.21%		138,008	14.46%		144,398	14.67%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	25,375	2.66%		25,375	2.65%		25,375	2.57%	
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	727,430	76.25%		710,293	74.45%		733,903	74.58%	
9. State WIA Boards	54,817	5.74%		80,000	8.38%		80,000	8.13%	
10. Other Source Funds	1,169	0.12%		324	0.03%		324	0.03%	
11.									
12.									
Total Travel	953,892		1.90%	954,000		1.63%	984,000		1.64%
1. General _____ State Support Special (Specify) _____	762,453	20.98%		880,439	20.11%		880,439	20.11%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	7,469	0.20%		7,469	0.17%		7,469	0.17%	
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	2,847,004	78.36%		3,381,710	77.26%		3,381,710	77.26%	
9. State WIA Boards	9,272	0.25%		100,000	2.28%		100,000	2.28%	
10. Other Source Funds	6,973	0.19%		6,973	0.15%		6,973	0.15%	
11.									
12.									
Total Contractual	3,633,171		7.23%	4,376,591		7.47%	4,376,591		7.31%
1. General _____ State Support Special (Specify) _____	81,446	17.58%		55,998	14.86%		66,648	15.62%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	372,891	80.51%		268,995	71.42%		308,345	72.28%	
9. State WIA Boards	7,176	1.54%		50,000	13.27%		50,000	11.72%	
10. Other Source Funds	1,599	0.34%		1,599	0.42%		1,599	0.37%	
11.									
12.									
Total Commodities	463,112		0.92%	376,592		0.64%	426,592		0.71%

REQUEST BY FUNDING SOURCE

Name of Agency Office of Vocational Rehabilitation

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. State WIA Boards									
10. Other Source Funds									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	47,244	7.66%		57,248	16.24%		57,248	16.24%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	566,242	91.92%		230,178	65.31%		230,178	65.31%	
9. State WIA Boards	2,490	0.40%		65,000	18.44%		65,000	18.44%	
10. Other Source Funds									
11.									
12.									
Total Equipment	615,976		1.22%	352,426		0.60%	352,426		0.58%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	583,370	100.00%							
9. State WIA Boards									
10. Other Source Funds									
11.									
12.									
Total Vehicles	583,370		1.16%						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. State WIA Boards									
10. Other Source Funds									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Office of Vocational Rehabilitation

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget	
1. General _____ State Support Special (Specify) _____	2,861,824	12.72%		3,080,960	11.38%		3,298,882	11.74%		
2. Budget Contingency Fund	249,907	1.11%								
3. Education Enhancement Fund										
4. Health Care Expendable Fund	361,786	1.60%		361,786	1.33%		361,786	1.28%		
5. Tobacco Control Fund										
6. ARRA - Education, Disc., FMAP										
7.										
8. Federal _____ Other Special (Specify) _____	16,490,384	73.35%		20,076,731	74.18%		20,881,916	74.34%		
9. State WIA Boards	22,949	0.10%		614,725	2.27%		614,725	2.18%		
10. Other Source Funds	2,494,385	11.09%		2,928,896	10.82%		2,928,896	10.42%		
11.										
12.										
Total Subsidies, Loans & Grants	22,481,235		44.78%	27,063,098		46.24%	28,086,205		46.92%	
1. General _____ State Support Special (Specify) _____	6,938,026	13.82%		7,817,027	13.35%		8,101,168	13.53%		
2. Budget Contingency Fund	249,907	0.49%								
3. Education Enhancement Fund										
4. Health Care Expendable Fund	1,863,125	3.71%		1,863,125	3.18%		1,863,125	3.11%		
5. Tobacco Control Fund										
6. ARRA - Education, Disc., FMAP										
7.										
8. Federal _____ Other Special (Specify) _____	37,786,200	75.28%		44,068,667	75.30%		45,118,522	75.38%		
9. State WIA Boards	393,628	0.78%		1,333,829	2.27%		1,333,829	2.22%		
10. Other Source Funds	2,962,308	5.90%		3,437,792	5.87%		3,437,792	5.74%		
11.										
12.										
TOTAL	50,193,194		100.00%	58,520,440		100.00%	59,854,436		100.00%	

SPECIAL FUNDS DETAIL

Office of Vocational Rehabilitation

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund (3330)	BCF - Budget Contingency Fund	249,907		
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund (3334)	HCEF - Health Care Expendable Fund	1,863,125	1,863,125	1,863,125
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Section S TOTAL		2,113,032	1,863,125	1,863,125

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered					
US Dept of Education (3330)	Basic Support Program	21.30	21.30	35,072,826	41,673,058	42,722,913
US Dept of Education (3330)	START Grant			409,986	462,500	462,500
US Dept of Education (3330)	Supported Employment			279,882	360,900	360,900
US Dept of Education (3330)	In-Service Training	10.00	10.00	157,950	159,931	159,931
US Dept of Education (3330)	Agrability Project			22,524	47,700	47,700
US Dept of Education (3330)	Re-Tech Grant			217,580	330,503	330,503
Social Security Administration (3330)	Work Force Job Development	5.00	5.00	288,891	401,470	401,470
Social Security Administration (3330)	MYTI Grant	5.00	5.00	352,771	632,605	632,605
US Dept of Education (3330)	Basic Support Program (ARRA 2009)			983,790		
Section A TOTAL				37,786,200	44,068,667	45,118,522

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
State WIA Boards (3330)	Department of Labor	393,628	1,333,829	1,333,829
Other Source Funds (3330)	SSA, SSBG, Third Party Match	2,962,308	3,437,792	3,437,792
Section B TOTAL		3,355,936	4,771,621	4,771,621

Section S + A + B TOTAL		43,255,168	50,703,413	51,753,268
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
AbilityWorks Inc	10014982	Merchants & Farmers	22,055	15,000	15,000
AbilityWorks Inc	N/A	Community Bank	158,413	155,000	160,000
AbilityWorks Inc	5071147	Community Bank	19,488	12,000	12,000
AbilityWorks Inc	100014990	Merchants & Farmers	3,650,324	3,750,000	3,500,000
AbilityWorks Inc	100507115	Community Bank	3,211,606	2,000,000	1,800,000

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Office of Vocational Rehabilitation

Name of Agency

FEDERAL FUNDS

See attached narrative.

STATE SUPPORT SPECIAL FUNDS

See attached narrative.

OTHER SPECIAL FUNDS

See attached narrative.

TREASURY FUND/BANK

See attached narrative.

CONTINUATION AND EXPANDED REQUEST

Office of Vocational Rehabilitation
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,039,958	1,468,495	16,198,879	755,106	21,462,438
Travel	145,101	25,375	727,430	55,986	953,892
Contractual Services	762,453	7,469	2,847,004	16,245	3,633,171
Commodities	81,446		372,891	8,775	463,112
Other Than Equipment					
Equipment	47,244		566,242	2,490	615,976
Vehicles			583,370		583,370
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,861,824	611,693	16,490,384	2,517,334	22,481,235
Total	6,938,026	2,113,032	37,786,200	3,355,936	50,193,194
No. of Positions (FTE)	83.99	40.33	447.81	20.87	593.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,604,374	1,468,495	19,400,760	924,104	25,397,733
Travel	138,008	25,375	710,293	80,324	954,000
Contractual Services	880,439	7,469	3,381,710	106,973	4,376,591
Commodities	55,998		268,995	51,599	376,592
Other Than Equipment					
Equipment	57,248		230,178	65,000	352,426
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,080,960	361,786	20,076,731	3,543,621	27,063,098
Total	7,817,027	1,863,125	44,068,667	4,771,621	58,520,440
No. of Positions (FTE)	84.16	34.29	452.98	21.57	593.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	49,179		181,710		230,889
Travel	6,390		23,610		30,000
Contractual Services					
Commodities	10,650		39,350		50,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	217,922		805,185		1,023,107
Total	284,141		1,049,855		1,333,996
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

Office of Vocational Rehabilitation
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,653,553	1,468,495	19,582,470	924,104	25,628,622
Travel	144,398	25,375	733,903	80,324	984,000
Contractual Services	880,439	7,469	3,381,710	106,973	4,376,591
Commodities	66,648		308,345	51,599	426,592
Other Than Equipment					
Equipment	57,248		230,178	65,000	352,426
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,298,882	361,786	20,881,916	3,543,621	28,086,205
Total	8,101,168	1,863,125	45,118,522	4,771,621	59,854,436
No. of Positions (FTE)	84.16	34.29	452.98	21.57	593.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Office of Vocational Rehabilitation
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

	PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	OFFICE OF VOCATIONAL REHABILITATION	8,101,168	1,863,125	45,118,522	4,771,621	59,854,436
	SUMMARY OF ALL PROGRAMS	8,101,168	1,863,125	45,118,522	4,771,621	59,854,436

CONTINUATION AND EXPANDED REQUEST

Office of Vocational Rehabilitation
AGENCY

Program No. 1 of 1 Programs

OFFICE OF VOCATIONAL REHABILITATION
PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,039,958	1,468,495	16,198,879	755,106	21,462,438
Travel	145,101	25,375	727,430	55,986	953,892
Contractual Services	762,453	7,469	2,847,004	16,245	3,633,171
Commodities	81,446		372,891	8,775	463,112
Other Than Equipment					
Equipment	47,244		566,242	2,490	615,976
Vehicles			583,370		583,370
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,861,824	611,693	16,490,384	2,517,334	22,481,235
Total	6,938,026	2,113,032	37,786,200	3,355,936	50,193,194
No. of Positions (FTE)	83.99	40.33	447.81	20.87	593.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,604,374	1,468,495	19,400,760	924,104	25,397,733
Travel	138,008	25,375	710,293	80,324	954,000
Contractual Services	880,439	7,469	3,381,710	106,973	4,376,591
Commodities	55,998		268,995	51,599	376,592
Other Than Equipment					
Equipment	57,248		230,178	65,000	352,426
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,080,960	361,786	20,076,731	3,543,621	27,063,098
Total	7,817,027	1,863,125	44,068,667	4,771,621	58,520,440
No. of Positions (FTE)	84.16	34.29	452.98	21.57	593.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	49,179		181,710		230,889
Travel	6,390		23,610		30,000
Contractual Services					
Commodities	10,650		39,350		50,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	217,922		805,185		1,023,107
Total	284,141		1,049,855		1,333,996
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

Office of Vocational Rehabilitation
AGENCY

Program No. 1 of 1 Programs

OFFICE OF VOCATIONAL REHABILITATION
PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,653,553	1,468,495	19,582,470	924,104	25,628,622
Travel	144,398	25,375	733,903	80,324	984,000
Contractual Services	880,439	7,469	3,381,710	106,973	4,376,591
Commodities	66,648		308,345	51,599	426,592
Other Than Equipment					
Equipment	57,248		230,178	65,000	352,426
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,298,882	361,786	20,881,916	3,543,621	28,086,205
Total	8,101,168	1,863,125	45,118,522	4,771,621	59,854,436
No. of Positions (FTE)	84.16	34.29	452.98	21.57	593.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

Office of Vocational Rehabilitation

1 - OFFICE OF VOCATIONAL REHABILITATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Section 110 Increase	Human Resource Needs	Increase Travel &	Total Funding Change	FY 2011 Total Request
SALARIES	25,397,733				230,889		230,889	25,628,622
GENERAL	3,604,374				49,179		49,179	3,653,553
ST.SUP.SPECIAL	1,468,495							1,468,495
FEDERAL	19,400,760				181,710		181,710	19,582,470
OTHER	924,104							924,104
TRAVEL	954,000					30,000	30,000	984,000
GENERAL	138,008					6,390	6,390	144,398
ST.SUP.SPECIAL	25,375							25,375
FEDERAL	710,293					23,610	23,610	733,903
OTHER	80,324							80,324
CONTRACTUAL	4,376,591							4,376,591
GENERAL	880,439							880,439
ST.SUP.SPECIAL	7,469							7,469
FEDERAL	3,381,710							3,381,710
OTHER	106,973							106,973
COMMODITIES	376,592					50,000	50,000	426,592
GENERAL	55,998					10,650	10,650	66,648
ST.SUP.SPECIAL								
FEDERAL	268,995					39,350	39,350	308,345
OTHER	51,599							51,599
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	352,426							352,426
GENERAL	57,248							57,248
ST.SUP.SPECIAL								
FEDERAL	230,178							230,178
OTHER	65,000							65,000
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	27,063,098			1,023,107			1,023,107	28,086,205
GENERAL	3,080,960			217,922			217,922	3,298,882
ST.SUP.SPECIAL	361,786							361,786
FEDERAL	20,076,731			805,185			805,185	20,881,916
OTHER	3,543,621							3,543,621
TOTAL	58,520,440			1,023,107	230,889	80,000	1,333,996	59,854,436

FUNDING:

GENERAL FUNDS	7,817,027			217,922	49,179	17,040	284,141	8,101,168
ST.SUP.SPCL.FUNDS	1,863,125							1,863,125
FEDERAL FUNDS	44,068,667			805,185	181,710	62,960	1,049,855	45,118,522
OTHER SP.FUNDS	4,771,621							4,771,621
TOTAL	58,520,440			1,023,107	230,889	80,000	1,333,996	59,854,436

POSITIONS:

GENERAL FTE	84.16							84.16
ST.SUP.SPCL.FTE	34.29							34.29
FEDERAL FTE	452.98							452.98
OTHER SP FTE	21.57							21.57
TOTAL FTE	593.00							593.00

PRIORITY LEVEL:

				1	2	3		
--	--	--	--	---	---	---	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Office of Vocational Rehabilitation

1 - OFFICE OF VOCATIONAL REHABILITATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

See attached narrative.

II. Program Objective:

See attached narrative.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Section 110 Increase:****1. Section 110 Increase**

The Section 110 Grant , or Basic Support Grant, is administered in the Office of Vocational Rehabilitation and the Office of Vocational Rehabilitation for the Blind and is granted from the Rehabilitation Services Administration under the US Department of Education. This grant is designed to provide services to Mississippians with Disabilities. This group is growing in number and the costs of services needed to rehabilitate them are increasing each year. The Federal Government accounts for these increasing numbers and costs by making more Section 110 funds available each year. We are requesting an increase in FY 2011 Office of Vocational Rehabilitation General Fund Appropriations of \$284,141 and Special Fund Authority of \$1,049,855 to cover the increase in this federal grant. Of this amount, Decision Unit E. makes up \$217,922 of the requested General Fund increase and \$805,185 of the requested Special Fund Authority increase. These increased funds would be used to cover the increases in client served as well as the costs of providing services. The remaining part of the requested increase is accounted for in the increases in Salaries, Travel and Commodities.

(E Increase \$1,023,107)

(E) Human Resource Needs:**2. Human Resources Needs**

MDRS is requesting an increase in Personnel Services in Reallocations/Reclassification (\$181,710) for the Office of Vocational Rehabilitation. These have been fully listed and justified in the FY 2010 Human Resources Needs Narrative and forwarded to the State Personnel Board.

(A-1 Increase \$230,889)

(F) Increase Travel & Commodity:**3. Increases in Travel and Commodities**

The skyrocketing cost of fuel has had a direct impact on our Travel and Commodity budgets. Since many employees of the Office of Support Services are required to travel to meet with clients or staff members that are housed across the state of Mississippi the need for fuel costs has increased. Personal mileage has increased which inturn has increased our travel budget. Additionally, the increase in gas prices has increased our Commodity budget due to payments made to Fuelman related to the utilization of state vehicles. Therefore, to ensure that staff in the field are properly supervised and trained as well as the assurance that clients are being properly served, the need for an increase in our Travel budget and Commodity budgets are extremely important.

(A-2 Cost Increase \$30,000)

(C Cost Increase \$50,000)

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Office of Vocational Rehabilitation
 AGENCY NAME

1 - OFFICE OF VOCATIONAL REHABILITATION
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Office of Vocational Rehabilitation

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) OFFICE OF VOCATIONAL REHABILITATION				
GENERAL	7,817,027	(234,511)	7,582,516	(3.00%)
ST.SUPPORT SPECIAL	1,863,125		1,863,125	
FEDERAL	44,068,667	(866,480)	43,202,187	
OTHER SPECIAL	4,771,621		4,771,621	
TOTAL	58,520,440	(1,100,991)	57,419,449	

Narrative Explanation:

The majority of state funding associated with this appropriation unit is used to match the Section 110 grant which has a 21.3% match. Therefore, a cut of \$234,511 would result in a loss of federal funds of \$866,480 and a total loss to the OVR program of \$1,100,991. The Section 110 program contains a Maintenance of Effort (MOE) requirement regarding the level of state funds utilized each year. A loss of state funding in this appropriation unit would result in our agency becoming noncompliant with this MOE requirement. As a consequence, such a reduction would not only affect our current federal grant, but would impact future year grants due to the affect on our grant base from FY2011 forward.

In addition to the loss of federal funds, this funding could require the agency to reduce its Subsidy, Loans and Grants line in this appropriation unit which involves the funding we spend on our clients throughout the State of Mississippi.

SUMMARY OF ALL PROGRAMS

GENERAL	7,817,027	(234,511)	7,582,516	(3.00%)
ST.SUPPORT SPECIAL	1,863,125		1,863,125	
FEDERAL	44,068,667	(866,480)	43,202,187	
OTHER SPECIAL	4,771,621		4,771,621	
TOTAL	58,520,440	(1,100,991)	57,419,449	

MDRS Board MEMBERS

Office of Vocational Rehabilitation

Agency

A. Explain Rate and manner in which board members are reimbursed:

The appointed members of the Board shall be compensated a per diem as authorized by Section 25-3-69, plus actual and necessary expenses as authorized by Section 25-3-41.

B. Estimated number of meetings FY2010

Four (4).

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Hank Bounds, PhD</u>	<u>Jackson, MS</u>	<u>Ex-Officio</u>	<u>7/1/09</u>	<u>Term of Office</u>
2.	<u>Ed LeGrand</u>	<u>Jackson, MS</u>	<u>Ex-Officio</u>	<u>1/1/07</u>	<u>Term of Office</u>
3.	<u>Curtis Dupree</u>	<u>Tupelo, MS</u>	<u>Governor</u>	<u>7/1/08</u>	<u>5 years</u>
4.	<u>Jack G Virden</u>	<u>Vicksburg, MS</u>	<u>Governor</u>	<u>7/1/04</u>	<u>5 years</u>
5.	<u>James Sardin</u>	<u>Jackson, MS</u>	<u>Ex-Officio</u>	<u>2/1/99</u>	<u>Term of Office</u>
6.	<u>Don Thompson</u>	<u>Jackson, MS</u>	<u>Ex-Officio</u>	<u>1/1/04</u>	<u>Term of Office</u>
7.	<u>Ed Thompson, M.D., M.P.H.</u>	<u>Jackson, MS</u>	<u>Ex-Officio</u>	<u>7/1/07</u>	<u>Term of Office</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Section 37-33-155, MS Code 1972

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Office of Vocational Rehabilitation

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	140,427	130,000	130,000
61020 Employee Training	63,800	65,000	65,000
61030 Travel Related Registration	4,273	5,000	5,000
TOTAL (A)	208,500	200,000	200,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	105,197	110,000	110,000
611XX Transportation of Goods (61180-61190)	11,333	15,000	15,000
61210 Electricity	492,139	520,000	520,000
61220 Gas	52,877	80,000	80,000
61230 Water & Sewage	5,925	15,000	15,000
TOTAL (B)	667,471	740,000	740,000
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	13,089	25,000	25,000
61350 Exhibits & Displays		1,000	1,000
TOTAL (C)	13,089	26,000	26,000
D. RENTS (61400-61499)			
61420 Building & Floor Space	472,993	490,000	490,000
61440 Office Equipment	188,103	200,000	200,000
61470 Capitol Facilities - Rental	49,036	60,000	60,000
61480 Exhibits, Displays & Conference Rooms	5,340	6,000	6,000
61490 Other Rental	723	2,000	2,000
TOTAL (D)	716,195	758,000	758,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	11,599	10,000	10,000
61520 Buildings	108,754	170,000	170,000
61540 Motor Vehicles	1,914	3,000	3,000
61550 Office Equipment & Furniture	1,040	25,000	25,000
61590 Miscellaneous Items of Equipment	3,272	5,000	5,000
TOTAL (E)	126,579	213,000	213,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	55,672	57,000	57,000
61616 MMRS Fees	87,371	95,000	95,000
61620 Department of Audit		45,000	45,000
6163X Legal (61630-61636)	24,784	30,000	30,000
6164X Medical Services (61640-61646)	43,411	50,000	50,000
61650 State Personnel Board	83,020	87,764	87,764
6165X Personnel Services Contracts (61651-61653)	22,181	24,000	24,000
6166X Court Costs & Reporters (61661-61666)	50	500	500
6168X Contract Worker (61682-61688)	26,392	46,256	46,256
61690 Other Fees & Services	405,507	500,000	500,000
TOTAL (F)	748,388	935,520	935,520
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	9,800	10,000	10,000
61710 Insurance & Fidelity Bonds	2,000	3,000	3,000
61715 Insurance Computer Equipment	4,165	10,000	10,000
61720 Membership Dues	8,566	17,000	17,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Office of Vocational Rehabilitation

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61718 Service Charge - Bank Accounts	391	500	500
61730 Laundry Dry Clean and Towel Service	2,518	3,000	3,000
61740 Salvage Demolition and Removal	8,265	15,000	15,000
61800 Procurement Card	4,191	10,000	10,000
TOTAL (G)	39,896	68,500	68,500
H. INFORMATION TECHNOLOGY (61900-61990)			
619XX IS Fees - Outside Vendor	12,283	13,471	13,471
61905 IS Professional Fees - ITS	126	500	500
6191X IS Training/Education (61914-61915)	17,496	25,000	25,000
61917 Service Charges to State Data Center	330,641	375,000	375,000
61919 Investigaitve Service - Internet Based	3,824	7,500	7,500
61921 Software Acquisition and Installation	53,238	300,000	300,000
6192X Basic Telephone Monthly Charges	169,610	200,000	200,000
61920 Internet of App Service Provider	41,472	45,000	45,000
6193X IS Related Rentals (61932-61933)	47,832	50,000	50,000
61939 Cellular Usage Time - Outside Vendor	1,852	5,000	5,000
619XX Maintenance/Repair of IS Equipment	78,625	115,000	115,000
6198X Software Maintenance	346,699	290,000	290,000
TOTAL (H)	1,103,698	1,426,471	1,426,471
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	9,341	9,000	9,000
61992 SPARHS Travel Related Contract	14	100	100
TOTAL (I)	9,355	9,100	9,100
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	3,633,171	4,376,591	4,376,591
FUNDING SUMMARY:			
GENERAL FUNDS	762,453	880,439	880,439
STATE SUPPORT SPECIAL FUNDS	7,469	7,469	7,469
FEDERAL FUNDS	2,847,004	3,381,710	3,381,710
OTHER SPECIAL FUNDS	16,245	106,973	106,973
TOTAL FUNDS	3,633,171	4,376,591	4,376,591

**SCHEDULE C
COMMODITIES**

Office of Vocational Rehabilitation
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62060 Paints		500	500
62070 Signs & Sign Materials	1,592	600	600
Total (A)	1,592	1,100	1,100
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	27,601	27,000	28,000
62120 Duplication & Reproduction Supplies	57,875	50,000	56,000
62130 Office Supplies & Materials	63,785	50,000	58,000
62140 Paper Supplies	25,745	22,000	25,000
62150 Maps, Manuals, Library Books	8,719	8,000	8,000
62160 Office Equipment (not capital outlay)	58,966	45,000	50,000
Total (B)	242,691	202,000	225,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	14,351	14,000	14,000
62220 Lubricating Oils Greases Etc.	6	100	100
6224X Tires & Tubes		500	500
6225X Repair Office Equip, Vehicle, A/C	1,658	2,000	2,000
62290 Other Equipment Repair Parts	389	500	500
6227X Radio and TV Supp and Repair Parts	2,952	1,500	1,500
62280 Shop Supplies		100	100
Total (C)	19,356	18,700	18,700
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies	28	100	100
62350 Classroom Instruction Materials	9,789	7,000	7,000
62390 Other Professional Scientific	5,765	5,000	5,000
62370 Educational Supplies	94		
Total (D)	15,676	12,100	12,100
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	2,547	2,500	2,500
62450 Janitor Supplies & Cleaning	6,027	5,000	6,000
62460 Wearing Material			
62470 Food	26,029	26,000	26,000
62520 Decal Signs	150	100	100
62530 Uniforms & Wearing Apparel	872	900	900
62560 Eating Utensils	356	200	200
62590 Other Supplies & Materials	100,833	68,892	85,892
62595 Other Equipment (less than \$1,000)	10,371	10,000	10,000
62410 Building Supplies & Materials	3,695	3,000	4,000
62430 Small Tools	15	100	100
625XX Fertilizer/Poisons	517	500	500
62555 Info Systems Equip Repair Parts	32,385	25,500	33,500
Total (E)	183,797	142,692	169,692

**SCHEDULE C
COMMODITIES CONTINUED**

Office of Vocational Rehabilitation
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	463,112	376,592	426,592
FUNDING SUMMARY:			
GENERAL FUNDS	81,446	55,998	66,648
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	372,891	268,995	308,345
OTHER SPECIAL FUNDS	8,775	51,599	51,599
TOTAL FUNDS	463,112	376,592	426,592

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Office of Vocational Rehabilitation _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Office of Vocational Rehabilitation

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63405 Road Machinery	1	1,624			2	1,255	2,510
TOTAL (B)		1,624					2,510
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture	23	40,441	17	25,400	10	2,540	25,400
TOTAL (C)		40,441		25,400			25,400
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment	309	501,317					
63422 Telecom Equipment	1	5,148					
63430 Telephone Equipment	3	15,755					
IS Plan submitted to ITS			1	290,000	1	296,916	296,916
TOTAL (D)		522,220		290,000			296,916
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment	11	50,329	12	34,166	8	3,000	24,000
63380 Photographic & Reproduction Equip.	2	629					
63600 Equipment less than \$1,000	1	733	5	2,860	6	600	3,600
TOTAL (F)		51,691		37,026			27,600
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		615,976		352,426			352,426
FUNDING SUMMARY:							
GENERAL FUNDS		47,244		57,248			57,248
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		566,242		230,178			230,178
OTHER SPECIAL FUNDS		2,490		65,000			65,000
TOTAL FUNDS		615,976		352,426			352,426

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Office of Vocational Rehabilitation

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2009		FY Ending June 30, 2010		FY Ending June 30, 2011	
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)	6						
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)	2						
63390 Truck, Dump Bed (TK DU)	7						
63390 Truck, Medium Duty 2.5 Ton (TK MD)	1						
63390 Truck, Mid Size Pickup (TK MU)	22						
63391 Truck, Heavy Duty 5 Ton (TK HD)	23						
63391 Truck, Heavy Duty Pickup (TK HU)	3						
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)	23	3	59,982				
63393 Van, Full Size (VN FV)	65	23	523,388				
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)	152	26	583,370				
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			583,370				
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			583,370				
OTHER SPECIAL FUNDS							
TOTAL FUNDS			583,370				

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Office of Vocational Rehabilitation _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Office of Vocational Rehabilitation

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64690 Other Grants to Political Subdivisions	2,544,211	2,730,000	2,880,000
TOTAL (B)	2,544,211	2,730,000	2,880,000
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 Other Grants to Non-Governmental Institutions	9,528	1,000,000	1,000,000
TOTAL (C)	9,528	1,000,000	1,000,000
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65020 Principal on Other Indebtedness	142,520	148,108	166,738
65040 Interest on Other Indebtedness	40,352	34,652	28,728
65070 Other Service Charges	373	1,000	1,000
TOTAL (D)	183,245	183,760	196,466
E. OTHER (66000-89999)			
66020 Blind Assistance		100,000	100,000
66040 Disabled Assistance	17,849,711	21,004,288	21,741,582
66045 Client-Disabled Assistance	241,154	275,000	305,000
69998 Prior Year Expense	11,139	10,000	10,000
78120 Vehicle Inspection Stickers	7	50	50
891XX Cost Allocation & Transfers	1,642,240	1,760,000	1,853,107
TOTAL (E)	19,744,251	23,149,338	24,009,739
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	22,481,235	27,063,098	28,086,205
FUNDING SUMMARY:			
GENERAL FUNDS	2,861,824	3,080,960	3,298,882
STATE SUPPORT SPECIAL FUNDS	611,693	361,786	361,786
FEDERAL FUNDS	16,490,384	20,076,731	20,881,916
OTHER SPECIAL FUNDS	2,517,334	3,543,621	3,543,621
TOTAL FUNDS	22,481,235	27,063,098	28,086,205

**NARRATIVE
2011 BUDGET REQUEST**

Office of Vocational Rehabilitation _____
Name of Agency

See attached narrative.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Office of Vocational Rehabilitation

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Alderman, Lee	Savanah, GA	SERNA/GRA Conference	1,125	90% Fed/10% State
Bray, James	Savanah, GA	SERNA/GRA Conference	1,465	90% Fed/10% State
Bray, Nancy Alderman	Savanah, GA	SERNA/GRA Conference	169	78.7% Fed/21.3% State
Brown, Hugh	Atlanta, GA	SERID Conference	967	90% Fed/10% State
Brown, Karen	Chicago, IL	2008 AER International Mobility Conf	834	78.7% Fed/21.3% State
Brown, Paula	Alexandria, VA	2008 RSA Fiscal & Data MGT Conf	1,289	78.7% Fed/21.3% State
Brown, Shirley	Washington D.C.	2008 National Rehab Leadership Conf	1,356	90% Fed/10% State
Brown, Shirley	St Louis, MO	NRA Meeting	873	90% Fed/10% State
Brown, Shirley	Bethesda, MD	CSAVR Spring Conference	1,524	78.7% Fed/21.3% State
Brown, Shirley	Savanah, GA	SERNA/GRA Conference	612	90% Fed/10% State
Caden, Lou Ellen	St Louis, MO	NRA Meeting	999	90% Fed/10% State
Caden, Lou Ellen	Alexandria, VA	2009 NRA Govt Affairs Summit	810	90% Fed/10% State
Caden, Lou Ellen	Savanah, GA	SERNA/GRA Conference	881	90% Fed/10% State
Calvin, John	Savanah, GA	SERNA/GRA Conference	982	78.7% Fed/21.3% State
Chester, Terrell	New Orleans, LA	AGA Conference	1,300	78.7% Fed/21.3% State
Clark-Littleton, Courtney	Birmingham, AL	Choosing Supported Employment Conf	269	90% Fed/10% State
Cook Niall, Cook	Atlanta, GA	SERID Conference	1,120	90% Fed/10% State
Cresap, Karren	Savanah, GA	SERNA/GRA Conference	623	90% Fed/10% State
Daniel, Roshanda Rochelle	Knoxville, TN	Orientation to Deafness	1,857	90% Fed/10% State
Dempsey, Mylinda	Atlanta, GA	Region IV SSA Staff Meeting	1,104	95% Fed/5% State
Doyle, Rebecca	Buffalo, NY	2009 YTD Natl Conference	1,586	95% Fed/5% State
Dull, Amber Lynn	Atlanta, GA	SERID Conference	423	90% Fed/10% State
Evans, Cynthia	St Louis, MO	NRA Meeting	719	90% Fed/10% State
Frazier, Donny	Atlanta, GA	SE Transition Coordinat Conf	915	78.7% Fed/21.3% State
Galtelli, Patricia	Wichita, KS	2008 National Agrability Training	1,679	100% Federal
Gamble, Clare	Knoxville, TN	Orientation to Deafness	1,645	90% Fed/10% State
Geroux, Kris	Baton Rouge, LA	AEVIT 2.0 Product Workshop	715	78.7% Fed/21.3% State
Geroux, Kris	New Orleans, LA	RESNA Annual Conference	1,150	78.7% Fed/21.3% State
Goldman, Greg	Raleigh, NC	RID-Region II Conf	780	78.7% Fed/21.3% State
Goldman, Greg	Atlanta, GA	SERID Conference	1,469	90% Fed/10% State
Green, Keely Lane	Atlanta, GA	SERID Conference	825	90% Fed/10% State
Hall, Jolynn	Savanah, GA	SERNA/GRA Conference	540	90% Fed/10% State
Hart, Lavonda	Savanah, GA	SERNA/GRA Conference	610	78.7% Fed/21.3% State
Higdon, Martha	New Orleans, LA	AGA Conference	1,288	78.7% Fed/21.3% State
Hodges, Elisa	Knoxville, TN	Orientation to Deafness	1,181	90% Fed/10% State
Hollingsworth, Karen Christine	Birmingham, AL	Choosing Supported Employment Conf	367	90% Fed/10% State
Holly, Cassandra	Atlanta, GA	SERID Conference	987	90% Fed/10% State
Holly, Cassandra	New Orleans, LA	NATL Consortium on Deaf & Blind	477	90% Fed/10% State
Horton, Patricia	Louisville, KY	APSE National Conference	833	78.7% Fed/21.3% State
Horton, Patricia	Baltimore, MD	2008 National Accountability Conf	2,022	78.7% Fed/21.3% State
Horton, Patricia	Atlanta, GA	Southeast Transition Coordinat Conf	759	78.7% Fed/21.3% State
Horton, Patricia	St Louis, MO	NRA Meeting	855	78.7% Fed/21.3% State
Horton, Patricia	San Diego, CA	CSAVR Fall Conference	1,367	78.7% Fed/21.3% State
Horton, Patricia	Bethesda, MD	CSAVR Spring Conference	1,745	78.7% Fed/21.3% State
Howard, Chris	Alexandria, VA	2008 RSA Fiscal & Data MGT Conf	1,522	78.7% Fed/21.3% State
Hudgens, Mary	Alexandria, VA	2008 RSA Fiscal & Data MGT Conf	1,423	90% Fed/10% State

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Office of Vocational Rehabilitation

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Hudgens, Mary	St Louis, MO	NRA Meeting	1,050	90% Fed/10% State
Jardee Darlene Marie	Arlington, VA	National Employment Conference	901	78.7% Fed/21.3% State
Johnson Jimmy H	Baton Rouge, LA	Louisiana Rehab. Association	703	90% Fed/10% State
Johnson Joyce	Arlington, VA	National Employment Conference	1,076	78.7% Fed/21.3% State
Johnson Joyce	Destin, FL	Southeastern Employment & Training Assoc	1,441	100% Federal
Kozicki Shelley Kristina	Atlanta, GA	S.E.R.I.D. Conference	830	90% Fed/10% State
Kyle Amber Arnold	Destin, FL	Southeastern Employment & Training Assoc	1,120	100% Federal
Ladner Lisa Marie	Buffalo, NY	2009 YTD Natl. Conference	332	95% Fed/5% State
Ladner Lisa Marie	Atlanta, GA	Region IV SSA Staff Meeting	195	95% Fed/5% State
Leininger Anne Frances	Birmingham, AL	Choosing Supported Employment	360	78.7% Fed/21.3% State
Lyles Robert L	Chicago, IL	2008 AER International Mobility Conf	1,223	78.7% Fed/21.3% State
Marks David J	Indianapolis, IN	B.L.A.S.T.=Bus Leadership & Superior Tra	930	78.7% Fed/21.3% State
Martin Tasha Michelle	New Orleans, LA	Natl. Consortium on Deaf and Blindness	317	90% Fed/10% State
Martin Tasha Michelle	Atlanta, GA	S.E.R.I.D. Conference	341	90% Fed/10% State
Martin Tasha Michelle	Knoxville, TN	Orientation to Deafness	1,568	90% Fed/10% State
Mccoy Laura Lynn	Alexandria, VA	2009 NRA GOVT. Affairs Summit	755	90% Fed/10% State
Mccoy Laura Lynn	Savannah, GA	SERNA/GRA Conference	1,124	90% Fed/10% State
McDaniel Jimmy D	Wichita, KS	2008 National Agrability Training Worshop	1,058	100% Federal
McDaniel Jimmy D	Memphis, TN	Mid-South Farm and Gin Show	731	100% Federal
McDonald Robert S	Arlington, VA	National Employment Conference	347	78.7% Fed/21.3% State
McMillan Hubert S	Boston, MA	Natl. Home & Community Based Services	1,120	78.7% Fed/21.3% State
Merchant William L	Indianapolis, IN	B.L.A.S.T.=Bus Leadership & Superior Tra	498	78.7% Fed/21.3% State
Moulds Melissa Joy	Atlanta, GA	S.E.R.I.D. Conference	607	90% Fed/10% State
Murphree Trina J	Birmingham, AL	Choosing Supported Employment	517	90% Fed/10% State
Neely Gary D	San Diego, CA	CSAVR Fall Conference	1,287	78.7% Fed/21.3% State
Neely Gary D	Bethesda, MD	CSAVR Spring Conference-2009	1,664	78.7% Fed/21.3% State
Olivier Michael Lawrence	Birmingham, AL	Choosing Supported Employment	269	90% Fed/10% State
Perry Bonnie Elizabeth	Memphis, TN	Mid-South Farm and Gin Show	55	100% Federal
Portera S Marie	Savannah, GA	SERNA/GRA Conference	546	90% Fed/10% State
Rayner Patti	Boston, MA	CWIC Initial Training Program	2,269	95% Fed/5% State
Robinson Bryant Mae	Birmingham, AL	Choosing Supported Employment	455	90% Fed/10% State
Salin Andy R	Alexandria, VA	2008 RSA Fiscal & Data Mgt Conference	1,208	78.7% Fed/21.3% State
Shake Leslie Kaye	Birmingham, AK	Choosing Supported Employment	625	90% Fed/10% State
Shake Leslie Kaye	Savannah, GA	SERNA/GRA Conference	319	90% Fed/10% State
Shute Diana M	Alexandria, VA	2008 RSA Fiscal & Data Mgt Conference	1,262	78.7% Fed/21.3% State
SMITH ALIZA DENEE	Atlanta, GA	S.E.R.I.D. Conference	879	90% Fed/10% State
Smith Cynthia L	Savannah, GA	SERNA/GRA Conference	546	90% Fed/10% State
Smith Gwendolyn	Savannah, GA	SERNA/GRA Conference	584	90% Fed/10% State
Stewart Mary B	Savannah, GA	SERNA/GRA Conference	574	90% Fed/10% State
Stout Tarea L	Washington D.C.	2008 National Rehab. Leadership Institute	843	78.7% Fed/21.3% State
Stout Tarea L	Alexandria, VA	2008 RSA Fiscal & Data Mgt Conference	1,207	90% Fed/10% State
Stout Tarea L	Atlanta, GA	S.E.R.I.D. Conference	847	90% Fed/10% State
Stout Tarea L	Arlington, VA	NCRE-National Council-Rehab. Education	425	78.7% Fed/21.3% State
Stout Tarea L	San Diego, CA	CSAVR Fall Conference	1,787	78.7% Fed/21.3% State
Stout Tarea L	Alexandria, VA	2009 NRA Govt. Affairs Summit	999	90% Fed/10% State

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Office of Vocational Rehabilitation

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Stout Tarea L	Bethesda, MD	CSAVR Spring Conference-2009	1,673	78.7% Fed/21.3% State
Stout Tarea L	Savanah, GA	SERNA/GRA Conference	861	90% Fed/10% State
Stuart Sarah Elizabeth	Atlanta, GA	S.E.R.I.D. Conference	938	90% Fed/10% State
Styron Joseph	Indianapolis, IN	B.L.A.S.T.=Bus Leadership & Superior Tra	432	78.7% Fed/21.3% State
Suess Laurie Nell	Alexandria, VA	2009 NRA Govt. Affairs Summit	1,165	90% Fed/10% State
Summerhill Kellye	New Orleans, LA	RESNA Conference	997	78.7% Fed/21.3% State
Thomas Megretta	Birmingham, AL	Choosing Supported Employment	259	90% Fed/10% State
Varner David	Sandestin, FL	MS.Society of CPA'S-2009	2,381	78.7% Fed/21.3% State
Wagenknecht Benjamin D	Atlanta, GA	S.E.R.I.D. Conference	1,055	90% Fed/10% State
Wallace Karen	Chicago, IL	2008 AER International Mobility Conference	713	78.7% Fed/21.3% State
Wells Diane	New Orleans, LA	VCU Work Incentive Plan and Assist	1,155	95% Fed/5% State
Williams Lillie	Knoxville, TN	Orientation to Deafness	1,567	90% Fed/10% State
Williams Susan	St Louis, MO	NRA Meeting	430	90% Fed/10% State
Winter Mark	Alexandria, VA	2008 RSA Fiscal & Data Mgt Conference	1,040	78.7% Fed/21.3% State
Woodard Kathy	St Louis, MO	NRA Meeting	458	90% Fed/10% State
Woods Alicia	St Louis, MO	NRA Meeting	500	90% Fed/10% State
Yates Jeannette	Savanah, GA	SERNA/GRA Conference	1,356	90% Fed/10% State
Young Dorothy Lasha	St Louis, MO	Shaping the Future of A.T. Reuse	1,752	100% Federal
Young Dorothy Lasha	Philadelphia, PA	Conference of A.T.A.C.T. Program(NATTAT)	1,126	100% Federal
Total Out of State Travel Cost			\$105,693	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Office of Vocational Rehabilitation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61615 SAAS Fees - DFA					
State Treasurer 3130 / SAAS Fees		55,672	57,000	57,000	78.7/21.3
<i>Comp. Rate: Set by DFA</i>					
TOTAL 61615 SAAS Fees - DFA		55,672	57,000	57,000	
61616 MMRS Fees					
State Treasurer 3155 / MMRS Revolving Fees		87,371	95,000	95,000	78.7/21.3
<i>Comp. Rate: Set by DFA</i>					
TOTAL 61616 MMRS Fees		87,371	95,000	95,000	
61620 Department of Audit					
State Treasurer 3155 / State Audit Fees			45,000	45,000	78.7/21.3
<i>Comp. Rate: Set by OSA</i>					
TOTAL 61620 Department of Audit			45,000	45,000	
6163X Legal (61630-61636)					
State Treasurer 3017 / Attorney General Fees		24,784	30,000	30,000	78.7/21.3
<i>Comp. Rate: Set by OAG</i>					
TOTAL 6163X Legal (61630-61636)		24,784	30,000	30,000	
6164X Medical Services (61640-61646)					
Counseling & Assessm Assoc PA / Psychological Services		33,589	35,000	35,000	78.7/21.3
<i>Comp. Rate: \$60 per HR</i>					
Moody, Tonya / Psychological Services		9,822	15,000	15,000	78.7/21.3
<i>Comp. Rate: \$50 per HR</i>					
TOTAL 6164X Medical Services (61640-61646)		43,411	50,000	50,000	
61650 State Personnel Board					
State Treasurer 3155 / SPB Fees		83,020	87,764	87,764	Various
<i>Comp. Rate: \$140 per PIN</i>					
TOTAL 61650 State Personnel Board		83,020	87,764	87,764	
6165X Personnel Services Contracts (61651-61653)					
American Express - CHI/FT LAUD / Airfare-contractual		6,056	6,553	6,553	78.7/21.3
<i>Comp. Rate: Appr St Trav Rates</i>					
Anderson Rickey H / Administrative Services	Y	194	210	210	78.7/21.3
<i>Comp. Rate: \$12 per HR</i>					
Anthony, Brenda / Administrative Assistant Services		2,505	2,710	2,710	78.7/21.3
<i>Comp. Rate: \$10.35 per HR</i>					
Armstrong, Cheryl / Administrative Assistant Services		5,313	5,749	5,749	78.7/21.3
<i>Comp. Rate: \$10.35 per HR</i>					
Browning, Paula D / Travel Reimbursement		874	946	946	Various
<i>Comp. Rate: Appr St Trav Rates</i>					
Cabot Lodge / Travel Reimbursement		330	357	357	78.7/21.3
<i>Comp. Rate: Appr St Trav Rates</i>					
Chadwick, Julie Carr / Travel Reimbursement		439	475	475	100% Fed
<i>Comp. Rate: Appr St Trav Rates</i>					
Cloud, Jan / Travel Reimbursement		391	423	423	78.7/21.3
<i>Comp. Rate: Appr St Trav Rates</i>					
Deuschle, Rita / Travel Reimbursement		20	22	22	100% State
<i>Comp. Rate: Appr St Trav Rates</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Office of Vocational Rehabilitation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Dunaway, Christy / Travel Reimbursement <i>Comp. Rate: Appr St Trav Rates</i>		248	268	268	78.7/21.3
Gatian, Rebecca L / Travel Reimbursement <i>Comp. Rate: Appr St Trav Rates</i>		341	369	369	100% Other
Gilmore, Gary T / Travel Reimbursement <i>Comp. Rate: Appr St Trav Rates</i>		467	505	505	100% State
Goldman, Sue N / Travel Reimbursement <i>Comp. Rate: Appr St Trav Rates</i>		266	288	288	100% Other
Hearn, James E / Travel Reimbursement <i>Comp. Rate: Appr St Trav Rates</i>		147	159	159	100% State
Hester, Sandra D / Travel Reimbursement <i>Comp. Rate: Appr St Trav Rates</i>		73	79	79	100% Other
Killgrew, Yvonne L / Travel Reimbursement <i>Comp. Rate: Appr St Trav Rates</i>		418	452	452	100% State
Krishanakrupa of America LLC / Travel Reimbursement <i>Comp. Rate: Appr St Trav Rates</i>		89	96	96	100% Other
Lewis, Vickie / Travel Reimbursement <i>Comp. Rate: Appr St Trav Rates</i>		20	22	22	100% State
Maples, Doug / Travel Reimbursement <i>Comp. Rate: Appr St Trav Rates</i>		303	328	328	78.7/21.3
Matthews, Keith / Travel Reimbursement <i>Comp. Rate: Appr St Trav Rates</i>		139	150	150	100% State
McGinn, John E / Travel Reimbursement <i>Comp. Rate: Appr St Trav Rates</i>		490	530	530	78.7/21.3
Meruvia, Mary Lundy / Travel Reimbursement <i>Comp. Rate: Appr St Trav Rates</i>		951	1,029	1,029	78.7/21.3
Moody, Tonia / Travel Reimbursement <i>Comp. Rate: Appr St Trav Rates</i>		986	1,067	1,067	78.7/21.3
Morrison, Wendell / Travel Reimbursement <i>Comp. Rate: Appr St Trav Rates</i>		230	249	249	100% State
Moulds, Charlene / Travel Reimbursement <i>Comp. Rate: Appr St Trav Rates</i>		268	290	290	100% Other
Nalker, Matt / Travel Reimbursement <i>Comp. Rate: Appr St Trav Rates</i>		134	145	145	78.7/21.3
Rowan, Irene Olivia / Travel Reimbursement <i>Comp. Rate: Appr St Trav Rates</i>		32	35	35	100% State
Turner, Veronica / Travel Reimbursement <i>Comp. Rate: Appr St Trav Rates</i>		4	4	4	100% State
Yeager, Mark / Travel Reimbursement <i>Comp. Rate: Appr St Trav Rates</i>		137	148	148	100% Fed
Wright, Antonio / Travel Reimbursement <i>Comp. Rate: Appr St Trav Rates</i>		316	342	342	78.7/21.3
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u><u>22,181</u></u>	<u><u>24,000</u></u>	<u><u>24,000</u></u>	
6166X Court Costs & Reporters (61661-61666)					
61660 Vocational Rehab/PC / Court Expenses <i>Comp. Rate: Flat Fee</i>		50	500	500	78.7/21.3
TOTAL 6166X Court Costs & Reporters (61661-61666)		<u><u>50</u></u>	<u><u>500</u></u>	<u><u>500</u></u>	

FEES, PROFESSIONAL AND OTHER SERVICES

Office of Vocational Rehabilitation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
6168X Contract Worker (61682-61688)					
Ablest Staffing Services Inc / Temp Services <i>Comp. Rate: \$11 per HR</i>		20,673	30,256	30,256	78.7/21.3
Spectrum Employment Agency / Temp Services <i>Comp. Rate: \$9.71 per HR-Data Entry</i>		5,121	15,000	15,000	78.7/21.3
FICA & Medicare Matching / Tax Withholdings for Contract Wrks <i>Comp. Rate: Fed/State Law</i>		598	1,000	1,000	78.7/21.3
TOTAL 6168X Contract Worker (61682-61688)		26,392	46,256	46,256	
61690 Other Fees & Services					
Alliance Enterprises Inc / Design Fees <i>Comp. Rate: Flat Fee</i>		3,000	3,699	3,699	95%/5%
Amacker Inc / Marketing & Advertising Services <i>Comp. Rate: \$3,916 per month</i>		11,889	14,659	14,659	95%/5%
Anderson, Margaret / Speaker's Fee <i>Comp. Rate: \$499 per session</i>		450	555	555	78.7/21.3
Anderson, Rickey H / Contract P/T Worker <i>Comp. Rate: \$12 per HR</i>		1,980	2,441	2,441	78.7/21.3
APSE / Sponsorship Fees <i>Comp. Rate: One Time Fee</i>		1,463	1,804	1,804	100% Fed
ARC of Mississippi / Administering of MYTI Program <i>Comp. Rate: \$6,041 per month</i>		31,209	38,481	38,481	95%/5%
Atwood Advertising / Set up Fee <i>Comp. Rate: Basic Rates</i>		1,022	1,260	1,260	Various
Batson, Nancy F / Technical Assistance Training <i>Comp. Rate: \$750 per day</i>		8,657	10,674	10,674	95%/5%
Browning, Paula D / Interpreting Services/Speakers Fee <i>Comp. Rate: \$1,142 Total</i>		441	544	544	100% Oth
Bruce, Patricia / Speaker's Fee <i>Comp. Rate: \$1,167 per session</i>		1,167	1,439	1,439	100% State
Callahan, Michael J / Technical Assistance of MYTI Program <i>Comp. Rate: \$13,122 per month</i>		101,089	124,645	124,645	95%/5%
Commission Accreditation / Survey Fee <i>Comp. Rate: \$1,325 per day</i>		14,586	17,985	17,985	78.7/21.3
Communication Ctr For the Deaf / Deaf Services <i>Comp. Rate: \$3,125 per QRT</i>		13,051	16,092	16,092	100% State
Community Resources Assoc / Speaker's Fee <i>Comp. Rate: \$2,250 per session</i>		2,250	2,774	2,774	78.7/21.3
De L'epée Deaf Center Inc / Interpreting Services <i>Comp. Rate: \$1,542 per month</i>		16,178	19,948	19,948	100% State
Deaf Service Center / Deaf Services <i>Comp. Rate: \$3,750 per month</i>		1,511	1,863	1,863	100% State
Douglas Inc / Mail Delivery <i>Comp. Rate: \$70 per delivery</i>		20,722	25,551	25,551	78.7/21.3
Foreman Beth / Legal/Speaker's Fee <i>Comp. Rate: \$700 per session</i>		700	863	863	100% Oth
Goldman, Sue N / Interpreting Services/Speakers Fee <i>Comp. Rate: \$2,000 per session</i>		5,648	6,964	6,964	Various
Guy, Charlotte / Technical Assistance <i>Comp. Rate: \$3,000 total</i>		2,099	2,588	2,588	95%/5%
Harrison Cty School District / Transitional Professional Services <i>Comp. Rate: \$5,250 per month</i>		65,392	80,630	80,630	95%/5%

FEES, PROFESSIONAL AND OTHER SERVICES

Office of Vocational Rehabilitation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Hendren, Glen R / Trainer's Fee <i>Comp. Rate: \$50 per HR</i>		129	159	159	95%/5%
Hester, Sandra Dell / Interpreting services <i>Comp. Rate: \$130 per session</i>		435	536	536	Various
Hilton - Jackson / Service/Gratuity Charges <i>Comp. Rate: 20% of meeting food</i>		1,057	1,303	1,303	Various
Hinds Comm College / Disabled Student Accessibility <i>Comp. Rate: As invoiced, < \$226,371</i>		2,083	2,568	2,568	100% State
Hughes, Dana C / Speakers Fee <i>Comp. Rate: \$1,580 total</i>		1,505	1,856	1,856	100% State
Killingsworth, Vicki / Trainers Fee <i>Comp. Rate: \$940 per session</i>		940	1,159	1,159	100% Fed
Lewis Vickie B / Interpreting services <i>Comp. Rate: \$100 per HR</i>		100	123	123	100% State
Marriott - Jackson / Gratuity Charge <i>Comp. Rate: 20% of meeting food</i>		2,063	2,544	2,544	78.7/21.3
Mercy Housing & Human Dev. / Administrative Services for IDA <i>Comp. Rate: \$400 per month</i>		4,400	5,425	5,425	95%/5%
MS Assoc of the Deaf / Conference Fee <i>Comp. Rate: Flat Fee</i>		3,096	3,817	3,817	100% State
MS School for the Deaf / Sponsorship fees <i>Comp. Rate: One time fees</i>		5,873	7,242	7,242	100% State
Office Pav of South Florida / Installation Charges <i>Comp. Rate: Basic Rates</i>		420	518	518	78.7/21.3
Oneway Inc / Set Up Fee <i>Comp. Rate: Basic Rates</i>		16	20	20	100% Oth
Pearl River Resort / Service/Gratuity Charges <i>Comp. Rate: 20% of meeting food</i>		822	1,014	1,014	78.7/21.3
Porter, Dion F / Trainers Fee <i>Comp. Rate: \$1,488 per session</i>		1,488	1,835	1,835	90%/10%
RESNA / Recertification Fee <i>Comp. Rate: Basic Rates</i>		157	194	194	78.7/21.3
Rowan, Irene Olivia / Interpreting Services <i>Comp. Rate: \$25 per HR</i>		100	123	123	100% State
Securitas Security Services INC / Security Guard Services <i>Comp. Rate: \$15.67 per HR</i>		61,762	76,155	76,155	78.7/21.3
Sign Language Services / Speaker's Fee <i>Comp. Rate: \$1,287 per session</i>		1,287	1,588	1,588	100% Oth
Simmons Security Inc / Alarm Monitoring <i>Comp. Rate: \$25 per month</i>		75	92	92	78.7/21.3
Standard Register Co / Integration Charges <i>Comp. Rate: Basic Rates</i>		787	970	970	78.7/21.3
Tatum, Mary / Speaker's Fee <i>Comp. Rate: \$1,200 per session</i>		1,200	1,480	1,480	100% Fed
Terry's Installation / Moving Services <i>Comp. Rate: Basic Rates</i>		986	1,216	1,216	78.7/21.3
Turner Veronica C / Interpreting Services <i>Comp. Rate: \$60 per HR</i>		60	74	74	100% State
Univ of Southern MS / Evaluation/Training Services <i>Comp. Rate: \$60 per HR</i>		2,207	2,721	2,721	95%/5%
Wade, Tracie / Sponsorship Fees <i>Comp. Rate: \$2,500 total</i>		2,500	3,083	3,083	100% State

FEES, PROFESSIONAL AND OTHER SERVICES

Office of Vocational Rehabilitation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Zebra Marketing / Screen Charges <i>Comp. Rate: Basic Rates</i>		100	123	123	78.7/21.3
Zhu Ming / Consultant Fee <i>Comp. Rate: \$70 per HR</i>		5,355	6,603	6,603	78.7/21.3
TOTAL 61690 Other Fees & Services		<u>405,507</u>	<u>500,000</u>	<u>500,000</u>	
GRAND TOTAL (61600-61699)		748,388	935,520	935,520	

VEHICLE PURCHASE DETAILS

Office of Vocational Rehabilitation _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

Office of Vocational Rehabilitation

Name of Agency _____

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
W	Truck, Hd 5 Ton	1996	International	See attached listing.	PRODUCTION	16010	154,652	10,000		
P	Cargo Van	1999	Dodge	See attached listing.	CLIENT TRANSPORATION	37942	82,376	8,000		
P	Cargo Van	1999	Dodge	See attached listing.	CLIENT TRANSPORATION	37945	46,132	5,000		Y
P	Full Size Van	1996	Ford	See attached listing.	CLIENT TRANSPORATION	G-00345	296,374	22,000	Y	
P	Full Size Van	1996	Ford	See attached listing.	CLIENT TRANSPORATION	G-00347	205,956	15,000	Y	
P	Full Size Van	1996	Ford	See attached listing.	CLIENT TRANSPORATION	G-00441	237,782	20,000	Y	
W	Mid Size Pickup	1998	Chevrolet	See attached listing.	PRODUCTION	G-007988	152,717	15,000		
P	Full Size Van	1997	Ford	See attached listing.	CLIENT TRANSPORATION	G-012352	128,662	12,000		
P	Full Size Van	1997	Ford	See attached listing.	CLIENT TRANSPORATION	G-012354	254,929	20,000		
P	Full Size Van	1994	Dodge	See attached listing.	CLIENT TRANSPORATION	G-012356	250,028	17,000	Y	
P	Full Size Van	2001	Chevrolet	See attached listing.	CLIENT TRANSPORATION	G-017635	238,591	26,000	Y	
P	Full Size Van	2001	Chevrolet	See attached listing.	CLIENT TRANSPORATION	G-017711	181,456	22,000		
P	Full Size Van	2001	Chevrolet	See attached listing.	CLIENT TRANSPORATION	G-017712	164,769	22,000		
P	Full Size Van	2001	Chevrolet	See attached listing.	CLIENT TRANSPORATION	G-017715	130,477	16,000		
P	Full Size Van	2002	Chevrolet	See attached listing.	CLIENT TRANSPORATION	G-022631	71,077	10,000		
P	Full Size Van	2002	Chevrolet	See attached listing.	CLIENT TRANSPORATION	G-022632	182,761	21,000	Y	
P	Full Size Van	2002	Chevrolet	See attached listing.	CLIENT TRANSPORATION	G-022644	47,605	7,000		
P	Full Size Van	2002	Chevrolet	See attached listing.	CLIENT TRANSPORATION	G-022646	72,580	10,000		
P	Full Size Van	1991	Dodge	See attached listing.	CLIENT TRANSPORATION	G-02511	89,199	6,000	Y	
W	Truck, Hd 5 Ton	1997	International	See attached listing.	PRODUCTION	G-02567	58,924	5,000		
W	Truck, Md 2.5 T	1989	International	See attached listing.	PRODUCTION	G-03054	231,492	12,000		
W	Compact Pickup	1991	Chevrolet	See attached listing.	PRODUCTION	G-03519	100,300	5,000		
W	Mid Size Pickup	1999	Dodge	See attached listing.	PRODUCTION	G-03742	37,840	4,000		
W	Mid Size Pickup	1999	Dod	See attached listing.	PRODUCTION	G037469	48,240	5,000		
W	Mid Size Pickup	2001	Dod	See attached listing.	PRODUCTION	G037471	72,363	9,000		
P	Full Size Van	2003	Chevrolet	See attached listing.	CLIENT TRANSPORATION	G039945	68,000	11,000		
P	Cargo Van	2003	Dodge	See attached listing.	MAINT/MAIL/ADMIN	G039946	101,629	16,000		
W	Compact Pickup	1991	Chevrolet	See attached listing.	PRODUCTION	G-04001	73,484	4,000		
W	Truck, Hd 5 Ton	1998	Volvo	See attached listing.	PRODUCTION	G-04690	106,826	8,000		
P	Cargo Van	1998	Dodge	See attached listing.	CLIENT TRANSPORATION	G047214	61,203	10,000		

AS OF JUNE 30, 2009

Office of Vocational Rehabilitation

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
P	Full Size Van	1998	Ford	See attached listing.	CLIENT TRANSPORATION	G05318	301,669	30,000	Y	
P	Full Size Van	1998	Ford	See attached listing.	CLIENT TRANSPORATION	G-05622	149,616	15,000	Y	
W	Mid Size Pickup	1993	Gmc	See attached listing.	PRODUCTION	G-05815	133,512	8,500		
P	Cargo Van	1992	Dodge	See attached listing.	CLIENT TRANSPORATION	G-08319	226,293	13,000		
P	Full Size Van	1995	Ford	See attached listing.	CLIENT TRANSPORATION	G-08320	227,426	16,000		
W	Mid Size Pickup	1998	Ford	See attached listing.	PRODUCTION	G-08413	52,041	5,000		
W	Truck, Dump Bed	1990	Ford	See attached listing.	PRODUCTION	G-08414	48,800	2,500		
P	Cargo Van	1999	Dodge	See attached listing.	MAINT/MAIL/ADMIN	G08553	145,812	15,000		
W	Truck, Hd 5 Ton	2000	International	See attached listing.	PRODUCTION	G-11530	84,612	9,000		
W	Mid Size Pickup	1998	Ford	See attached listing.	MAINT/MAIL/ADMIN	G11650	148,891	14,000		
W	Mid Size Pickup	1999	Ford	See attached listing.	PRODUCTION	G-12359	104,025	10,000		
P	Full Size Van	2000	Dodge	See attached listing.	CLIENT TRANSPORATION	G-12753	172,000	19,000		
P	Full Size Van	2000	Dodge	See attached listing.	CLIENT TRANSPORATION	G-12754	97,057	11,000	Y	
P	Full Size Van	2000	Dodge	See attached listing.	CLIENT TRANSPORATION	G-12780	45,681	5,000	Y	
P	Full Size Van	2000	Dodge	See attached listing.	CLIENT TRANSPORATION	G-13617	154,595	17,000		
P	Full Size Van	2000	Dodge	See attached listing.	CLIENT TRANSPORATION	G-13638	267,610	29,000	Y	
W	Truck, Hd 5 Ton	2000	International	See attached listing.	PRODUCTION	G-13895	38,026	4,000		
W	Truck, Hd 5 Ton	2000	International	See attached listing.	PRODUCTION	G-13916	42,470	5,000		
P	Full Size Van	2000	Dodge	See attached listing.	CLIENT TRANSPORATION	G-14124	226,739	28,000	Y	
P	Full Size Van	1995	Ford	See attached listing.	CLIENT TRANSPORATION	G16236	182,850	13,000	Y	
P	Full Size Van	2001	Chevrolet	See attached listing.	CLIENT TRANSPORATION	G-17636	148,675	16,000		
P	Full Size Van	2001	Chevrolet	See attached listing.	CLIENT TRANSPORATION	G-17639	199,451	24,000	Y	
W	Mid Size Pickup	2000	Ford	See attached listing.	PRODUCTION	G-19031	133,941	14,000		
W	Truck, Hd 5 Ton	2002	International	See attached listing.	PRODUCTION	G-19380	17,772	2,500		
W	Truck, Hd 5 Ton	2002	International	See attached listing.	PRODUCTION	G-20177	42,726	6,000		
P	Full Size Van	2002	Chevrolet	See attached listing.	CLIENT TRANSPORATION	G-22630	143,517	20,000	Y	
P	Full Size Van	2002	Chevrolet	See attached listing.	CLIENT TRANSPORATION	G22645	110,004	15,000		
P	Full Size Sedan	2003	Ford	See attached listing.	STAFF TRANSPORATION	G23177	124,478	20,000		
W	Mid Size Pickup	2001	Ford	See attached listing.	PRODUCTION	G25692	85,368	10,000		
P	Full Size Van	1998	Ford	See attached listing.	CLIENT TRANSPORATION	G-27114	148,948	13,500	Y	

AS OF JUNE 30, 2009

Office of Vocational Rehabilitation

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
P	Full Size Van	1994	Dodge	See attached listing.	CLIENT TRANSPORATION	G-27815	144,956	11,000	Y	
W	Heavy Duty Pick	1985	Gmc	See attached listing.	MAINT/MAIL/ADMIN	G27943	100,000	4,000		
W	Truck, Dump Bed	2004	Chevrolet	See attached listing.	PRODUCTION	G-28005	30,494	6,000		
P	Full Size Van	2004	Ford	See attached listing.	CLIENT TRANSPORATION	G-28707	116,663	23,000		
W	Truck, Hd 5 Ton	1995	International	See attached listing.	PRODUCTION	G-31376	394,106	21,000		
W	Truck, Hd 5 Ton	2006	International	See attached listing.	PRODUCTION	G-33252	30,543	10,000		
P	Full Size Sedan	2006	Ford	See attached listing.	STAFF TRANSPORATION	G35045	103,830	30,000		
W	Truck, Hd 5 Ton	1999	International	See attached listing.	PRODUCTION	G-35794	298,393	30,000		
W	Mid Size Pickup	1998	Chevrolet	See attached listing.	PRODUCTION	G-36612	48,533	5,000		
P	Full Size Sedan	2006	Ford	See attached listing.	STAFF TRANSPORATION	G37321	60,351	20,000		
P	Full Size Sedan	2006	Ford	See attached listing.	STAFF TRANSPORATION	G37322	66,175	20,000		
P	Full Size Sedan	2006	Ford	See attached listing.	STAFF TRANSPORATION	G37323	33,480	10,000		
P	Full Size Sedan	2006	Ford	See attached listing.	STAFF TRANSPORATION	G37324	61,808	20,000		
W	Truck, Hd 5 Ton	1995	International	See attached listing.	PRODUCTION	G-37669	95,259	6,000		
P	Cargo Van	1999	Dodge	See attached listing.	CLIENT TRANSPORATION	G-37943	78,100	8,000		
P	Cargo Van	1999	Dodge	See attached listing.	CLIENT TRANSPORATION	G-37944	45,423	5,000		
W	Truck, Hd 5 Ton	2007	International	See attached listing.	PRODUCTION	G-38034	7,287	3,500		
P	Full Size Van	2000	Chevrolet	See attached listing.	CLIENT TRANSPORATION	G38773	131,133	14,000		
P	Cargo Van	2003	Dodge	See attached listing.	CLIENT TRANSPORATION	G38774	149,650	24,000		
P	Full Size Van	2003	Ford	See attached listing.	CLIENT TRANSPORATION	G38775	113,841	18,000		
W	Mid Size Pickup	2001	Dodge	See attached listing.	PRODUCTION	G38776	112,186	14,000		
P	Cargo Van	1998	Dodge	See attached listing.	CLIENT TRANSPORATION	G39137	54,220	5,000		
P	Cargo Van	2001	Dodge	See attached listing.	CLIENT TRANSPORATION	G39138	64,056	8,500		Y
P	Full Size Van	2000	Dodge	See attached listing.	CLIENT TRANSPORATION	G39139	103,998	12,000		
P	Cargo Van	2005	Dodge	See attached listing.	CLIENT TRANSPORATION	G41660	140,040	35,000		
P	Cargo Van	2005	Dodge	See attached listing.	CLIENT TRANSPORATION	G41661	97,037	24,000		Y
P	Cargo Van	2005	Dodge	See attached listing.	CLIENT TRANSPORATION	G41662	79,881	20,000		
P	Full Size Van	2007	Ford	See attached listing.	CLIENT TRANSPORATION	G41835	6,172	3,000		
P	Full Size Van	2007	Ford	See attached listing.	CLIENT TRANSPORATION	G41840	5,376	3,000		
P	Full Size Van	2007	Ford	See attached listing.	CLIENT TRANSPORATION	G41841	8,079	4,000		

AS OF JUNE 30, 2009

Office of Vocational Rehabilitation

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
W	Truck, Hd 5 Ton	2008	International	See attached listing.	PRODUCTION	G42609	8,272	7,000		
W	Mid Size Pickup	2007	Ford	See attached listing.	PRODUCTION	G43138	6,263	3,500		
P	Full Size Van	2007	Ford	See attached listing.	CLIENT TRANSPORATION	G43454	3,691	3,000		
P	Full Size Van	2007	Ford	See attached listing.	CLIENT TRANSPORATION	G43455	18,457	9,000		
P	Full Size Van	2007	Ford	See attached listing.	CLIENT TRANSPORATION	G43457	4,592	2,500		
P	Full Size Van	2007	Ford	See attached listing.	CLIENT TRANSPORATION	G43458	8,045	7,000		
P	Full Size Van	2007	Ford	See attached listing.	CLIENT TRANSPORATION	G43459	15,065	7,500		
P	Full Size Van	2007	Ford	See attached listing.	CLIENT TRANSPORATION	G43460	13,001	6,500		
P	Full Size Van	2007	Ford	See attached listing.	CLIENT TRANSPORATION	G43461	13,264	6,500		
P	Full Size Van	2007	Ford	See attached listing.	CLIENT TRANSPORATION	G43462	19,345	10,000		
P	Full Size Van	2007	Ford	See attached listing.	CLIENT TRANSPORATION	G43463	14,747	7,500		
W	Mid Size Pickup	1989	Dodge	See attached listing.	PRODUCTION	G44044	124,924	6,000		
W	Truck, Hd 5 Ton	2009	International	See attached listing.	PRODUCTION	G45280	3,307	4,000		
P	Cargo Van	2001	Dodge	See attached listing.	CLIENT TRANSPORATION	G45282	63,988	8,000	Y	
P	Full Size Van	1999	Dodge	See attached listing.	CLIENT TRANSPORATION	G45965	102,626	10,000	Y	
P	Cargo Van	2005	Dodge	See attached listing.	CLIENT TRANSPORATION	G46036	51,101	12,000		
P	Cargo Van	2005	Dodge	See attached listing.	CLIENT TRANSPORATION	G46037	49,805	11,000	Y	
P	Cargo Van	2005	Dodge	See attached listing.	CLIENT TRANSPORATION	G46856	45,625	11,000		
P	Cargo Van	2001	Dodge	See attached listing.	CLIENT TRANSPORATION	G46857	47,125	11,000		
P	Cargo Van	2008	Chevrolet	See attached listing.	STAFF TRANSPORATION	G47113	24,384	12,000		
P	Cargo Van	2001	Dodge	See attached listing.	CLIENT TRANSPORATION	G47443	48,526	6,000		
P	Cargo Van	2001	Dodge	See attached listing.	CLIENT TRANSPORATION	G47444	59,630	7,000		
P	Full Size Van	2009	Ford	See attached listing.	CLIENT TRANSPORATION	G50547	5,444	12,000		
P	Full Size Van	2009	Ford	See attached listing.	CLIENT TRANSPORATION	G50548	6,521	12,000		
P	Full Size Van	2009	Ford	See attached listing.	CLIENT TRANSPORATION	G50549	2,557	12,000		
P	Full Size Van	2009	Ford	See attached listing.	CLIENT TRANSPORATION	G50550	5,223	12,000		
P	Full Size Van	2009	Ford	See attached listing.	CLIENT TRANSPORATION	G50551	4,169	12,000		
P	Full Size Van	2009	Ford	See attached listing.	CLIENT TRANSPORATION	G50552	4,266	12,000		
P	Full Size Van	2009	Ford	See attached listing.	CLIENT TRANSPORATION	G50553	6,788	12,000		
P	Full Size Van	2009	Ford	See attached listing.	CLIENT TRANSPORATION	G50554	6,208	12,000		

AS OF JUNE 30, 2009

Office of Vocational Rehabilitation

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
P	Full Size Van	2009	Ford	See attached listing.	CLIENT TRANSPORATION	G50555	5,105	12,000		
P	Full Size Van	2009	Ford	See attached listing.	CLIENT TRANSPORATION	G50556	27,562	30,000		
P	Cargo Van	1998	Chevrolet	See attached listing.	CLIENT TRANSPORATION	G7078	100,171	10,000		
W	Mid Size Pickup	1989	Gmc	See attached listing.	PRODUCTION	S-10839	55,205	3,000		
W	Truck, Dump Bed	1988	Ford	See attached listing.	PRODUCTION	S-11024	72,551	3,000		
W	Mid Size Pickup	1989	Dodge	See attached listing.	PRODUCTION	S-11165	119,515	6,000		
W	Mid Size Pickup	1989	Dodge	See attached listing.	PRODUCTION	S-11166	60,564	3,000	Y	
P	Full Size Van	1989	Dodge	See attached listing.	CLIENT TRANSPORATION	S-11170	120,501	6,000	Y	
W	Mid Size Pickup	1989	Dodge	See attached listing.	PRODUCTION	S-11571	155,274	7,500	Y	
W	Mid Size Pickup	1990	Dodge	See attached listing.	PRODUCTION	S-11572	102,021	5,000		
W	Mid Size Pickup	1990	Dodge	See attached listing.	PRODUCTION	S-11750	89,909	4,500	Y	
W	Truck, Dump Bed	1990	Ford	See attached listing.	PRODUCTION	S-11902	35,762	2,000		
P	Full Size Van	1991	Dodge	See attached listing.	CLIENT TRANSPORATION	S-12965	160,438	8,000		
W	Truck, Dump Bed	1992	Ford	See attached listing.	PRODUCTION	S-1330	97,701	4,500		
W	Truck, Hd 5 Ton	1992	International	See attached listing.	PRODUCTION	S-13302	177,731	9,000		
W	Mid Size Pickup	1990	Toyota	See attached listing.	PRODUCTION	S-13394	39,119	2,000		
P	Full Size Van	1993	Ford	See attached listing.	CLIENT TRANSPORATION	S-14250	171,987	10,000		
P	Full Size Van	1993	Ford	See attached listing.	CLIENT TRANSPORATION	S-14268	246,574	12,000	Y	
P	Full Size Van	1993	Ford	See attached listing.	CLIENT TRANSPORATION	S-14297	64,378	4,000		
W	Truck, Hd 5 Ton	1993	International	See attached listing.	PRODUCTION	S-14346	98,268	6,000		
P	Full Size Van	1993	Ford	See attached listing.	CLIENT TRANSPORATION	S-14428	242,767	13,000	Y	
W	Mid Size Pickup	1994	Gmc	See attached listing.	PRODUCTION	S-14995	156,928	12,000		
W	Truck, Hd 5 Ton	1995	International	See attached listing.	PRODUCTION	S15693	65,984	5,000		
W	Truck, Hd 5 Ton	1995	International	See attached listing.	PRODUCTION	S-15694	37,752	3,000		
W	Truck, Hd 5 Ton	1995	International	See attached listing.	PRODUCTION	S-15695	83,837	6,500		
W	Truck, Hd 5 Ton	1995	International	See attached listing.	PRODUCTION	S-15696	117,448	9,000		
W	Truck, Hd 5 Ton	1995	International	See attached listing.	PRODUCTION	S-15698	102,052	6,500		
W	Heavy Duty Pick	1996	Ford	See attached listing.	PRODUCTION	S-16279	57,672	4,500		
W	Heavy Duty Pick	1971	Ford	See attached listing.	PRODUCTION	S-562	116,959	3,000		
W	Truck, Dump Bed	1984	Ford	See attached listing.	PRODUCTION	S-7379	111,944	4,500		

Name of Agency _____

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
W	Truck, Dump Bed	1983	Ford	See attached listing.	PRODUCTION	S-9740	85,695	3,500		
W	Truck, Hd 5 Ton	1987	Ford	See attached listing.	PRODUCTION	S-9775	239,144	10,000	Y	

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Office of Vocational Rehabilitation _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : OFFICE OF VOCATIONAL REHABILITATION	Section 110 Increase		
		Subsidies	1,023,107
		Total	1,023,107
		General Funds	217,922
		Federal Funds	805,185
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Priority # 2			
Program # 1 : OFFICE OF VOCATIONAL REHABILITATION	Human Resource Needs		
		Salaries	230,889
		Total	230,889
		General Funds	49,179
		Federal Funds	181,710
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Priority # 3			
Program # 1 : OFFICE OF VOCATIONAL REHABILITATION	Increase Travel & Commodities		
		Travel	30,000
		Commodities	50,000
		Total	80,000
		General Funds	17,040
		Federal Funds	62,960
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CAPITAL LEASES

Office of Vocational Rehabilitation

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
									Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011
						Principal	Interest	Total					Principal	Interest	Total	
/	/ /	0	0	/ /	.000											

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

Office of Vocational Rehabilitation

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(234,511)		(866,480)		(1,100,991)
TOTALS	(234,511)		(866,480)		(1,100,991)